

305 - Department of Veterans Affairs

A001 Administrative Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

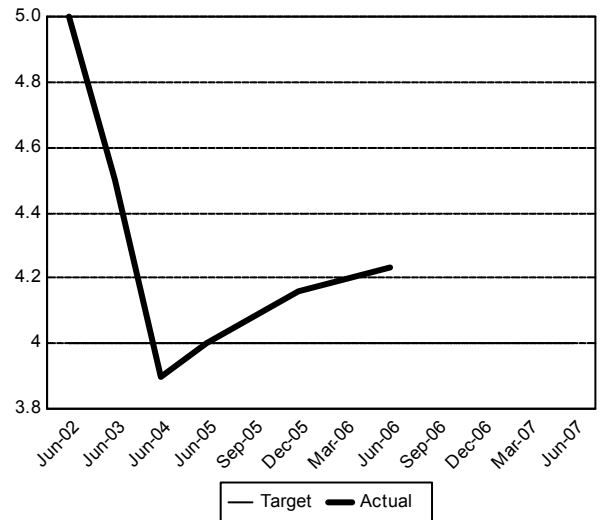
Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	7th Qtr	4%		
	6th Qtr	4%		
	5th Qtr	4%		
	4th Qtr	4%	4.23%	0.23%
	3rd Qtr	4%		
	2nd Qtr	4%	4.16%	0.16%
	1st Qtr	4%		
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%
The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.				

Date Measured: 6/30/2006



A002 Institutional Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide institutional-based services

Expected Results

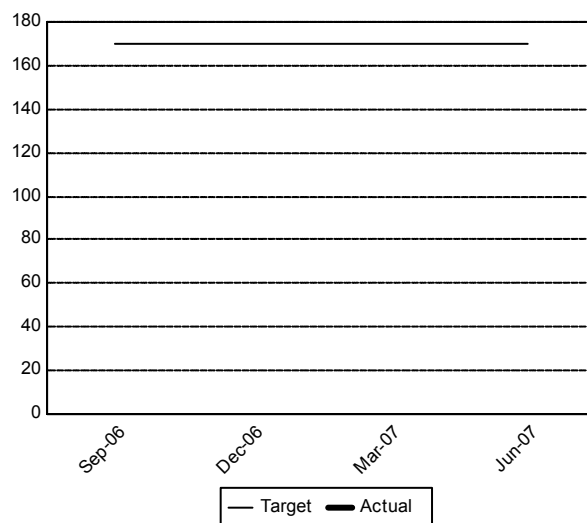
Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

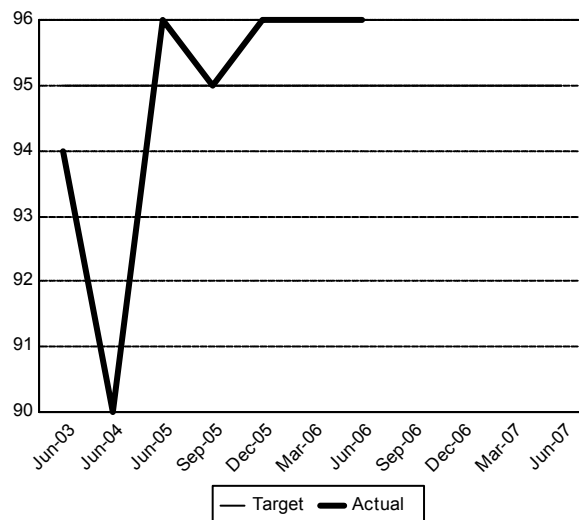
Increase claims filed for 1,530 (17%) of remaining 9,000 returnees over the next three years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	170		
	7th Qtr	170		
	6th Qtr	170		
	5th Qtr	170	0	(170)
<i>In the US military, the reserve component, does not receive transitional assistance like the active component. WDVA will assure that returning veterans are afforded claims filing support and services during their transition from active duty.</i>				

Comment: Second year funding only.



Maintain a combined bedfill rate of 95% or better in the state veterans' homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	95%	0%
2003-05	8th Qtr	95%	96%	1%
	4th Qtr	95%	90%	(5)%

Date Measured: 6/30/2006

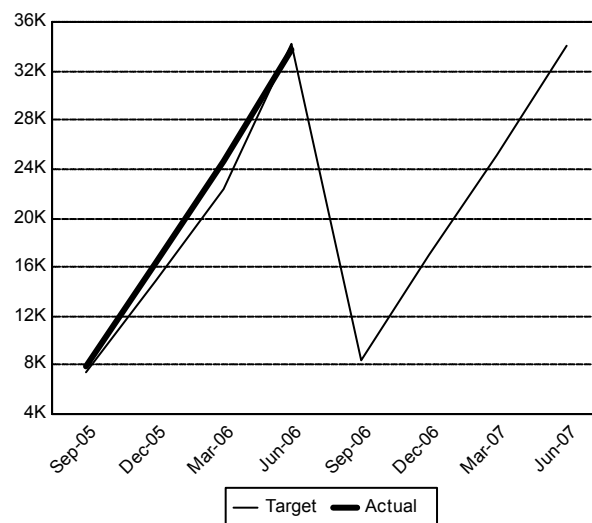


As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

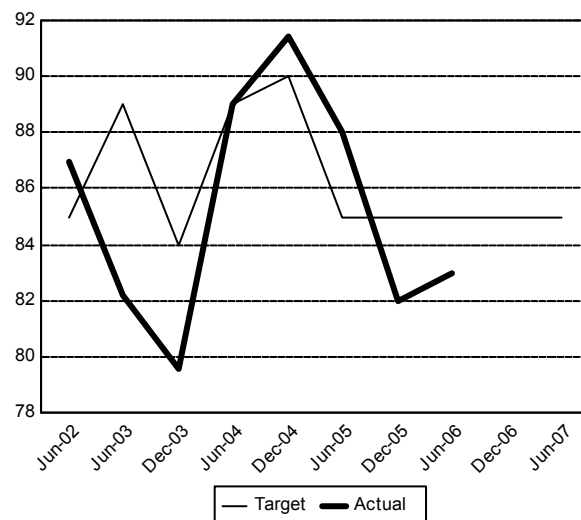
Meet projected revenue targets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,126		
	7th Qtr	\$25,102		
	6th Qtr	\$17,051		
	5th Qtr	\$8,397		
	4th Qtr	\$34,281	\$33,724	\$(557)
	3rd Qtr	\$22,326	\$24,668	\$2,342
	2nd Qtr	\$14,883	\$16,322	\$1,439
	1st Qtr	\$7,411	\$7,847	\$436
Dollars in thousands.				

Comment: Dollars in thousands



The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	6th Qtr	85%		
	4th Qtr	85%	83%	(2)%
	2nd Qtr	85%	82%	(3)%
2003-05	8th Qtr	85%	88%	3%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%
Based on resident responses from all three veterans homes to a 47 question survey covering the full range of residential experience. Best practice 85%.				

Date Measured: 7/31/2006



As of 8/7/2006

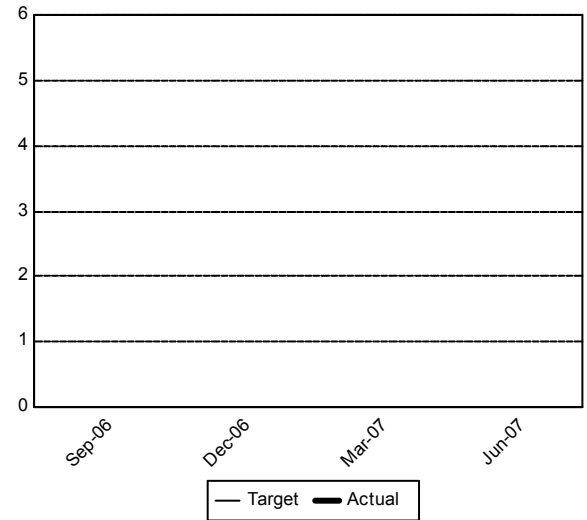
Activity Version: 2E - Agency recast for 06 supplemental

The veterans' homes strive to perform as well or better than Medicare/Medicaid state veterans' homes in the nation, against the national nursing home weight loss quality of care indicator - weight loss.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%		
	5th Qtr	6%	0%	(6)%

The measure compares weight loss, with the estimate at below 6%.

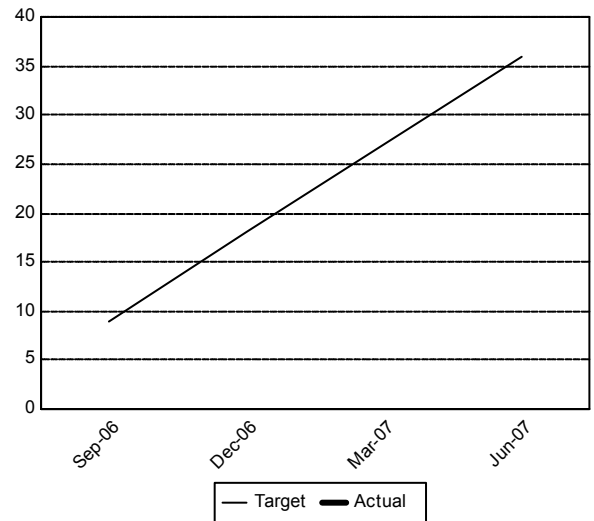
Comment: Second year only.



With the opening of the vacant 40-bed wing at the Washington Veterans Home, the goal is to increase the home's occupancy by 36 residents by the end of fiscal year 2007.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	36		
	7th Qtr	27		
	6th Qtr	18		
	5th Qtr	9	0	(9)

Comment: Program has second year funding only.



A003 Veterans Disability Services and Support

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Provide support services to families

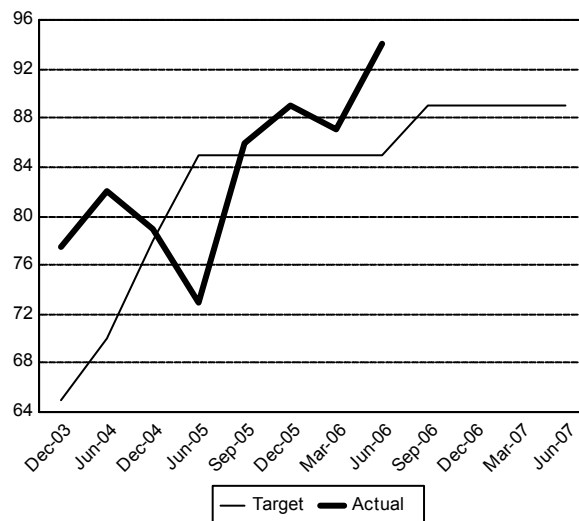
Expected Results

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

As of 8/7/2006

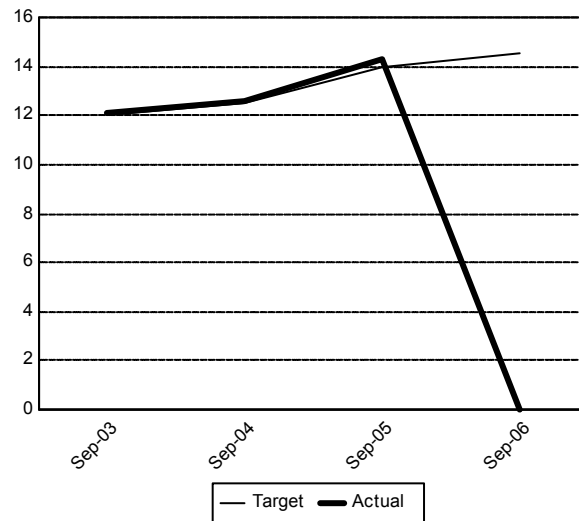
Activity Version: 2E - Agency recast for 06 supplemental

Increase the claims quality score.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89%		
	7th Qtr	89%		
	6th Qtr	89%		
	5th Qtr	89%		
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	87%	2%
	2nd Qtr	85%	89%	4%
	1st Qtr	85%	86%	1%
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%
The target is to maintain the US Department of Veterans Affairs approval rate of 85% or better.				



Increase the number (percentage) of veterans receiving VA compensation to 17% by 2010.				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	14.5%	0%	(14.5)%
	1st Qtr	14%	14.3%	0.3%
2003-05	5th Qtr	12.5%	12.6%	0.1%
	1st Qtr	12%	12.1%	0.1%
Approximately 87,000 of the state's 625,408 veteran population receives either a pension or VA compensation.				

Comment: Annual figure per federal fiscal year (9/05-8/06).



A004 Veterans' Community-Based Services

Statewide Result Area: Improve the security of Washington's vulnerable children and adults
Statewide Strategy: Conduct community outreach/education

Expected Results

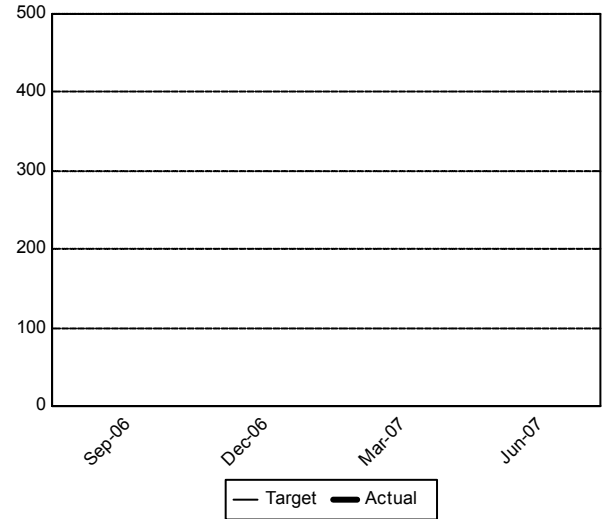
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

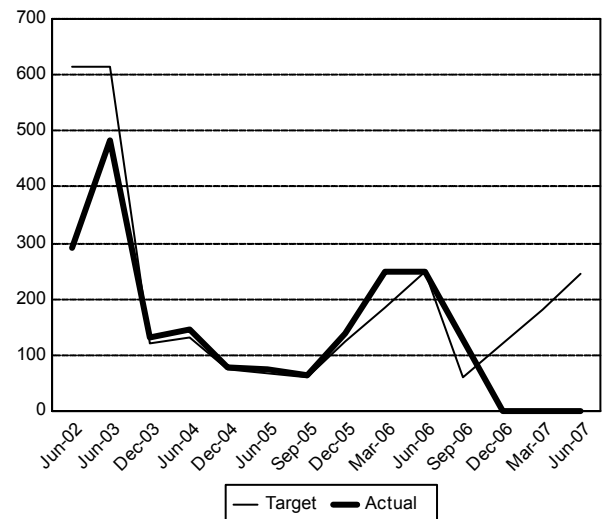
Enroll 4,500 (50%) of remaining 9,000 returnees into VA Healthcare over the next three years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500	0	(500)
<i>In the US Military, the reserve component, does not receive transitional assistance like the active component. WDVA will assure returning veterans are afforded health care enrollment support and services during their transition from active duty.</i>				

Comment: Program has second year funding only.



Increase the number of homeless veterans enrolled in employment and training services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	244	0	(244)
	7th Qtr	183		
	6th Qtr	122	0	(122)
	5th Qtr	61		
	4th Qtr	248	249	1
	3rd Qtr	186	247	61
	2nd Qtr	124	137	13
	1st Qtr	62	63	1
2003-05	8th Qtr	66	75	9
	6th Qtr	74	79	5
	4th Qtr	130	147	17
	2nd Qtr	120	131	11
<i>Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.</i>				

Comment: Federal grant only; grant sets enrollment target.

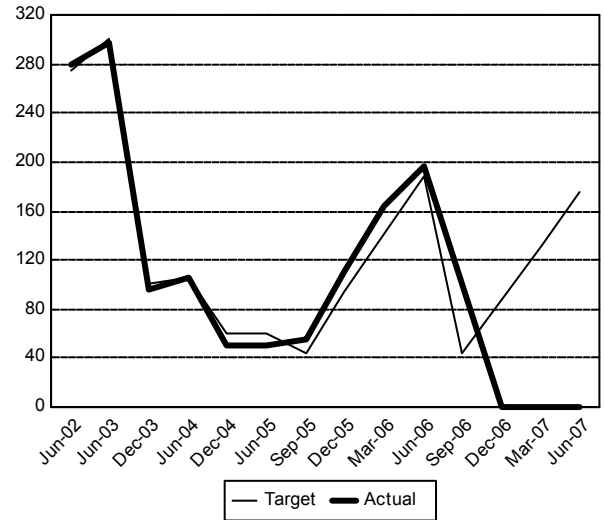


As of 8/7/2006

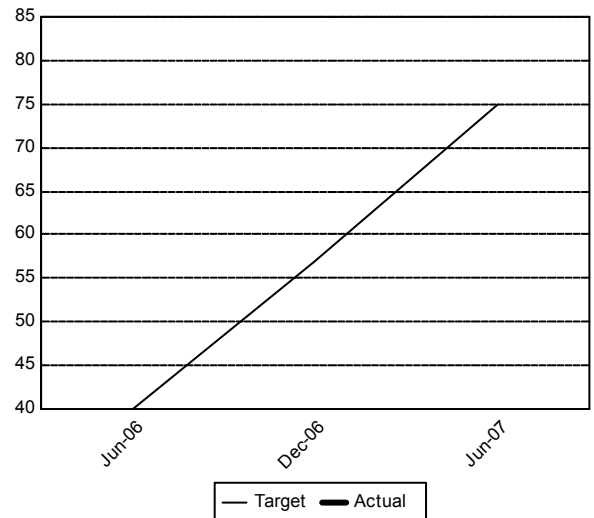
Activity Version: 2E - Agency recast for 06 supplemental

Increase the number of homeless veterans that obtain transitional/permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176	0	(176)
	7th Qtr	132		
	6th Qtr	88	0	(88)
	5th Qtr	44		
	4th Qtr	188	197	9
	3rd Qtr	141	164	23
	2nd Qtr	94	110	16
	1st Qtr	44	56	12
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.				

Comment: Federal grant only.



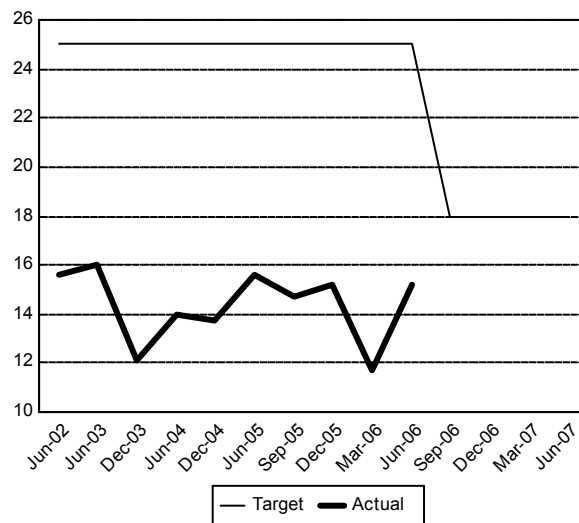
Increase the number of returnees (Operation Iraqi Freedom and Operation Enduring Freedom) served by the war trauma (PTSD) readjustment program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	6th Qtr	57		
	4th Qtr	40	84	44
For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.				



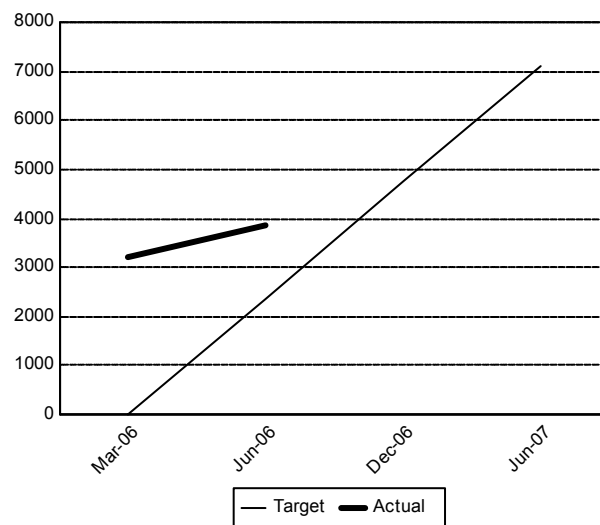
As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Meet or exceed King County's goal of veteran recidivism.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	18%		
	7th Qtr	18%		
	6th Qtr	18%		
	5th Qtr	18%		
	4th Qtr	25%	15.2%	(9.8)%
	3rd Qtr	25%	11.7%	(13.3)%
	2nd Qtr	25%	15.2%	(9.8)%
	1st Qtr	25%	14.7%	(10.3)%
2003-05	8th Qtr	25%	15.6%	(9.4)%
	6th Qtr	25%	13.7%	(11.3)%
	4th Qtr	25%	14%	(11)%
	2nd Qtr	25%	12.1%	(12.9)%
Maintain a veteran recidivism rate of 18% or lower. King County contract goal is below 25%.				



Number of 'Veterans and Military License Plate' units sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,125		
	6th Qtr	4,750		
	4th Qtr	2,375	3,840	1,465
	3rd Qtr	0	3,200	3,200
WDVA's goal is to generate sufficient revenue through the sale of veteran and military license plates to sustain the operation of an Eastern Washington Cemetery.				



Date Measured: 7/31/2006

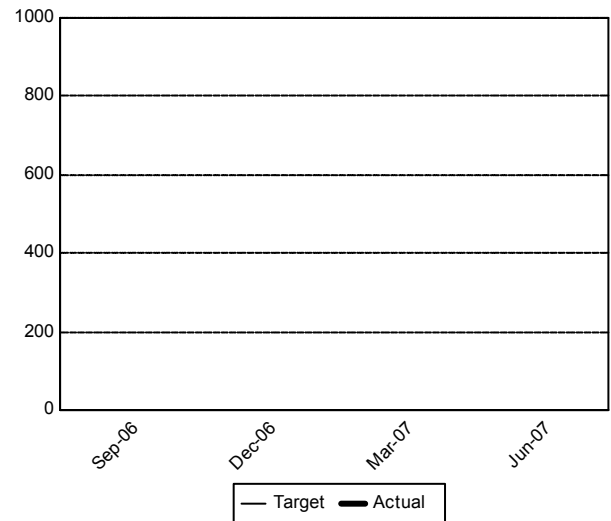
Comment: Cumulative total.

As of 8/7/2006

Activity Version: 2E - Agency recast for 06 supplemental

Provide information and education to 9,000 remaining returnees over the next three years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,000		
	7th Qtr	1,000		
	6th Qtr	1,000		
	5th Qtr	1,000	0	(1,000)
<i>In the US military, the reserve component does not receive transitional assistance like the active component. WDVA will assure the 9,000 returning veterans are afforded support and services during their transition from active duty.</i>				

Comment: Program has second year funding only.



The number of clients served by the Veterans Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	624		
	7th Qtr	615		
	6th Qtr	606		
	5th Qtr	597		
	4th Qtr	839	588	(251)
	3rd Qtr	814	615	(199)
	2nd Qtr	790	609	(181)
	1st Qtr	745		
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
<i>The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.</i>				

Date Measured: 6/30/2006

Comment: Additional caseload put on hold until federal policy decision.

